

OFFICE OF THE LIEUTENANT GOVERNOR

DAVID WASINGER

FISCAL YEAR 2027 BUDGET REQUEST

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Overview

The Missouri Constitution states that the lieutenant governor shall serve as the ex officio president of the Missouri Senate. In addition, upon the death, conviction, impeachment, resignation, absence from the state or other disabilities of the governor, the Lieutenant Governor shall act as Governor. By law, the Lieutenant Governor is secretary to the Board of Public Buildings, a member of the Board of Fund Commissioners, the Missouri Development Finance Board, the Missouri Housing Development Commission, the Missouri Tourism Commission, the Missouri State Capitol Commission, and the Missouri Community Service Commission. As recommended and approved by the Governor, HB 612 (2019) transferred the Missouri State Council on the Arts by from the Department of Economic Development (DED) to the office of the Lieutenant Governor. The Lieutenant Governor serves as the formal governmental advocate of Missouri's senior citizens and informal governmental advocate for veterans. The Lieutenant Governor also leads the state's Buy Missouri efforts in support of Missouri manufacturers, businesses, and employees.

State Auditor's Reports, Legislative Oversight Evaluations, Sunset Act Reports

Section 33.270, RSMo requires budget submissions to include information on the most recent reports done by the State Auditor, evaluations done by the Oversight Division of the Committee on Legislative Research, and Missouri Sunset Act reports. Include reports released over the past three years. Agencies must complete the attached form for applicable programs.

1. Program Name – List the name of the program or the division.
2. Type of Report – Indicate if the report is an Audit Report, Oversight Evaluation or a Sunset Act Report.
3. Date Issued – The date the report was issued.
4. Website – The website address where the report can be located.

Program or Division Name	Type of Report	Date Issued	Website Link
Office of Lieutenant Governor	Audit Report	July 2019	https://app.auditor.mo.gov/AuditReports/CitzSummary.aspx?id=737
Office of Lieutenant Governor	Audit Report	April 2017	https://app.auditor.mo.gov/AuditReports/CitzSummary.aspx?id=560

CORE DECISION ITEM

Lt Governor

Budget Unit 880001B

CORE - Office of The Lieutenant Governor

Bill Section 12.025

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	520,654	0	0	520,654
EE	300,157	0	41,233	341,390
PSD	0	0	0	0
TRF	0	0	0	0
Total	820,811	0	41,233	862,044

FTE	7.00	0.00	0.00	7.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1262:Missouri Arts Council Trust Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Missouri Constitution states that the lieutenant governor shall serve as the ex officio president of the Missouri Senate. In addition, upon the death, conviction, impeachment, resignation, absence from the state or other disabilities of the governor, the lieutenant governor shall act as governor. By law, the lieutenant governor is secretary to the Board of Public Buildings, a member of the Board of Fund Commissioners, the Missouri Development Finance Board, the Missouri Housing Development Commission, the Missouri Tourism Commission, the Missouri State Capitol Commission, and the Missouri Community Service Commission. The lieutenant governor serves as the statutory advocate for Missouri's senior citizens and statutory advocate for veterans. The lieutenant governor also leads the state's Buy Missouri efforts in support of Missouri manufacturers, businesses, and employees.

3. PROGRAM LISTING (list programs included in this core funding)

N/A

CORE DECISION ITEM

Lt Governor

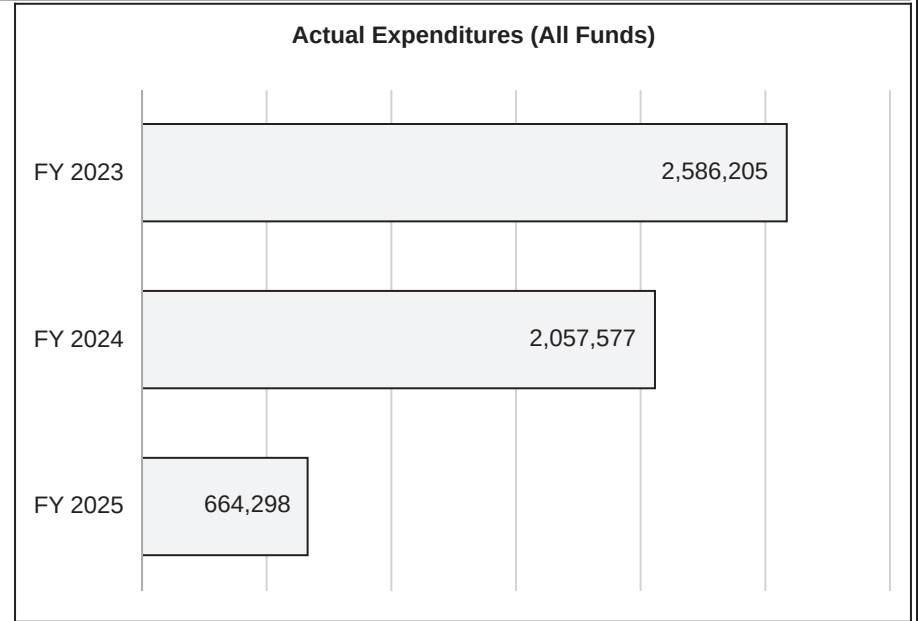
Budget Unit 880001B

CORE - Office of The Lieutenant Governor

Bill Section 12.025

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	3,357,182	2,945,479	913,211	2,862,044
Less Reverted (All Funds)	(15,000)	0	0	(60,000)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	3,342,182	2,945,479	913,211	2,802,044
Actual Expenditures (all Fund	2,586,205	2,057,577	664,298	89,830
Unexpended (All Funds)	755,977	887,902	248,913	2,712,214
Unexpended by Fund:				
General Revenue	714,744	846,669	207,680	2,670,981
Federal	0	0	0	0
Other	41,233	41,233	41,233	41,233



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Lt Governor

Budget Unit 880001B

CORE - Office of The Lieutenant Governor

Bill Section 12.025

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	7.00	520,654	0	0	520,654	
	EE	0.00	300,157	0	41,233	341,390	
	PD	0.00	2,000,000	0	0	2,000,000	
	TRF	0.00	0	0	0	0	
	Total	7.00	2,820,811	0	41,233	2,862,044	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	(2,000,000)	0	0	(2,000,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	(2,000,000)	0	0	(2,000,000)	
FY 27 Beginning Core							
	PS	7.00	520,654	0	0	520,654	
	EE	0.00	300,157	0	41,233	341,390	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	7.00	820,811	0	41,233	862,044	
Department Request Adjustments							

CORE DECISION ITEM

Lt Governor

Budget Unit 880001B

CORE - Office of The Lieutenant Governor

Bill Section 12.025

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.88B.001	10072	PS	0.00	0	0	0	0	Core reallocation to update job class numbers and amounts to better reflect current office staffing.
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	7.00	520,654	0	0	520,654	
			EE	0.00	300,157	0	41,233	341,390	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	7.00	820,811	0	41,233	862,044	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

Lt Governor

Budget Unit 880001B

CORE - Office of The Lieutenant Governor

Bill Section 12.025

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leave Payouts	0	0.00	33,705	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	571,821	8.00	391,694	4.43	520,654	7.00	67,018	0.83	520,654	7.00	0	0.00
Planned Hourly Wages	0	0.00	51,039	0.51	0	0.00	10,335	0.08	0	0.00	0	0.00
Total PS	571,821	8.00	476,438	4.93	520,654	7.00	77,353	0.92	520,654	7.00	0	0.00
In State Travel	40,791	0.00	1,284	0.00	40,791	0.00	643	0.00	40,791	0.00	0	0.00
Out of State Travel	5,920	0.00	1,979	0.00	5,920	0.00	644	0.00	5,920	0.00	0	0.00
Supplies	19,733	0.00	15,486	0.00	19,733	0.00	618	0.00	19,733	0.00	0	0.00
Professional Development	5,262	0.00	1,000	0.00	5,262	0.00	1,378	0.00	5,262	0.00	0	0.00
Communications Services and Supplies	21,049	0.00	4,274	0.00	21,049	0.00	0	0.00	21,049	0.00	0	0.00
Professional Services	238,759	0.00	156,040	0.00	238,759	0.00	6,752	0.00	238,759	0.00	0	0.00
Office Equipment Expenses	5,262	0.00	4,453	0.00	5,262	0.00	2,267	0.00	5,262	0.00	0	0.00
Other Equipment	177	0.00	46	0.00	177	0.00	0	0.00	177	0.00	0	0.00
Building Lease Payments Operating	1,750	0.00	516	0.00	1,750	0.00	0	0.00	1,750	0.00	0	0.00
Miscellaneous Expenses	2,687	0.00	2,782	0.00	2,687	0.00	175	0.00	2,687	0.00	0	0.00
Total EE	341,390	0.00	187,860	0.00	341,390	0.00	12,477	0.00	341,390	0.00	0	0.00
Program Disbursements	0	0.00	0	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00
Total PSD	0	0.00	0	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00
Grand Total	913,211	8.00	664,298	4.93	2,862,044	7.00	89,830	0.92	862,044	7.00	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 880001B BUDGET UNIT NAME: Office of the Lieutenant Governor HOUSE BILL SECTION: 12.025	DEPARTMENT: Lieutenant Governor
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
The Lieutenant Governor requests full flexibility between Personal Service and Expense and Equipment to help manage office resources and responsibilities.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0.00	Unknown
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flexibility was used.	This will allow flexibility to manage resources.

NEW DECISION ITEM

RANK: 005 OF

Lt. Governor's Office

Budget Unit 8800001B

Senior Advocate Staffing
DI# NOP.88B.001

Bill Section 12.025

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	160,000	0	0	160,000
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	160,000	0	0	160,000
FTE	2.00	0.00	0.00	2.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This item requests an additional FTE and PS funding to assist with complying with RSMO 660.620, which directs the Lt. Governor to establish an "Office of Advocacy and Assistance for Senior Citizens" within the LGO. Per statute, a senior citizen advocate within the LGO will coordinate activities with the long-term care ombudsman program to help resolve complaints made by senior citizens residing in long-term care facilities. The senior citizen advocate will also conduct investigations into complaints and make reports and recommendations to state agencies, the Governor and the General Assembly as needed. The senior citizen advocate will act as a clearinghouse for information pertaining to senior citizens, in conjunction with the Department of Health and Senior Services. \$80,000 PS was cut from the Lt. Governor's core budget in FY26. This NDI includes restoration of that core personal services funding, which is needed to fully staff the office.

NEW DECISION ITEM

RANK: 005 OF

Lt. Governor's Office

Budget Unit 8800001B

Senior Advocate Staffing

Bill Section 12.025

DI# NOP.88B.001

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The request includes one FTE to serve as the senior citizen advocate at a salary that is comparable to other similar ombudsman positions. This item also requests restoration of \$80,000 of core PS funding that was reduced in FY26.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
E00814 - STRATEGIC COMMUNICATIONS COORD	80,000	1.00	0	0.00	0	0.00	80,000	1.00	0
E09027 - OPERATIONS SPECIALIST	80,000	1.00	0	0.00	0	0.00	80,000	1.00	0
Total PS	160,000	2.00	0	0.00	0	0.00	160,000	2.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	160,000	2.00	0	0.00	0	0.00	160,000	2.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0

NEW DECISION ITEM

RANK: 005 OF

Lt. Governor's Office

Budget Unit 8800001B

Senior Advocate Staffing

Bill Section 12.025

DI# NOP.88B.001

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

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	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	1,206,144	1,206,144
EE	0	25,820	128,540	154,360
PSD	0	1,179,558	8,784,268	9,963,826
TRF	0	0	0	0
Total	0	8,201,473	80,883,612	88,42. ,440

FTE	0 00	0 00	81 00	81 00
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Est Frng(e	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1138:Department of Economic Dev Missouri Council on the
Other Funds: 1262:Missouri Arts Council Trust Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0 00	0 00	0 00	0 00
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Est Frng(e	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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Under DED's reorganization this funding was transferred to the Office of Lieutenant Governor. This core decision item establishes the spending authority for the Missouri Arts Council (MAC). MAC funds quality arts programming that addresses MAC's strategic goals of engaging people in meaningful arts experiences, growing Missouri's economy with the arts, and strengthening Missouri's education using the arts. RSMo 143.183 states that 60% of the estimated collection of the Non-resident Professional Athletes' and Entertainers' (A&E) Income Tax is to be transferred to the MAC Trust Fund. In FY19 the tax generated over \$35 million. MAC Trust Fund has never received the full 60% portion the legislation provides, which would be approximately \$21 million annually. MAC provides matching grants to Missouri nonprofit, tax-exempt organizations doubling the impact of state funds. MAC provides accountability and oversight for the distribution of federal and trust funds in support of the arts statewide to over 600 Missouri tax-exempt, non-profit organizations in 162 communities. Every Missouri Senate district and 97% of the House districts receive programs funded from the MAC Trust Fund and Federal monies. MAC provides matching grants to Missouri non-profit, tax-exempt organizations for quality arts programming in arts education, arts services, community arts, dance, theater, music, festivals, and literature, folk, and visual arts. Applicants must demonstrate high artistic quality, strong management skills and community involvement. MAC- supported activities must be open and accessible to the general public. Funds are distributed through a competitive process with developed guidelines, evaluation criteria and citizen advisory panel review. Over 80% of MAC's budget is distributed throughout the state in the form of grants.

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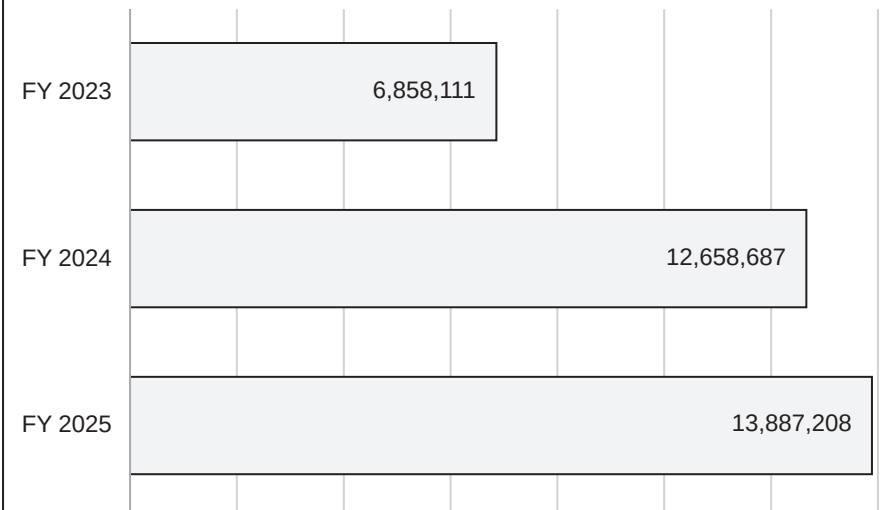
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FINAL ALBU HISTORY

	FY 2024	FY 202.	FY 2021	FY 202H
	L ctual	L ctual	L ctual	I urrent Yr as o) 34821
Appropriations (All Funds)	8,047,666	14,237,390	18,154,142	11,324,330
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	8,047,666	14,237,390	18,154,142	11,324,330
Actual Expenditures (all Fund	6,858,111	12,658,687	13,887,208	161,166
Unexpended (All Funds)	1,189,555	1,578,703	4,266,934	11,163,164
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	337,244	292,619	292,201	1,203,350
Other	852,311	1,286,084	3,974,733	9,959,814

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*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

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	/ ud(et I lass	FTE	GR	FED	OTVER	TOTLU	Ej planatgn
TLFP L)ter yETOES	PS	15.00	0	0	1,206,144	1,206,144	
	EE	0.00	0	25,820	128,540	154,360	
	PD	0.00	0	1,179,558	8,784,268	9,963,826	
	TRF	0.00	0	0	0	0	
	Total	81 00	0	8,201,473	80,883,612	88,42. ,440	
One-Tgnes	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0 00	0	0	0	0	
FY 27 / e(gnngn(I ore	PS	15.00	0	0	1,206,144	1,206,144	
	EE	0.00	0	25,820	128,540	154,360	
	PD	0.00	0	1,179,558	8,784,268	9,963,826	
	TRF	0.00	0	0	0	0	
	Total	81 00	0	8,201,473	80,883,612	88,42. ,440	
Department Request L djustments							

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			/ ud(et I lass	FTE	GR	FED	OTVER	TOTLU	Ej planatgn
Core Reallocation	CRA.88B.002	15066	PS	0.00	0	0	0	0	Core reallocation to update job class numbers and amounts to better reflect current office staffing.
Aet Department Request Ldustments				0 00	0	0	0	0	
Department Request I ore									
			PS	15.00	0	0	1,206,144	1,206,144	
			EE	0.00	0	25,820	128,540	154,360	
			PD	0.00	0	1,179,558	8,784,268	9,963,826	
			TRF	0.00	0	0	0	0	
			Total	81 00	0	8,201,473	80,883,612	88,42. ,440	
Governor's Recommended I ore									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0 00	0	0	0	0	

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Summar5 o) the I ore Q5 Ej pendgure T5pes												
Lccount	FY21 / ud(et		FY21 Lctual		FY2H/ ud(et		FY2HLctual as o) 3x48x21		FY27 DTRE9		FY27 GyREI	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Benefit Eligible Wages	1,155,268	15.00	750,226	11.50	1,206,144	15.00	135,078	2.00	1,206,144	15.00	0	0.00
Planned Hourly Wages	0	0.00	29,060	0.41	0	0.00	860	0.01	0	0.00	0	0.00
Total PS	8,811,2H3	81 00	776,231	88 68	8,20H8. .	81 00	841,643	2 08	8,20H8. .	81 00	0	0 00
In State Travel	13,088	0.00	12,009	0.00	13,329	0.00	2,188	0.00	13,329	0.00	0	0.00
Out of State Travel	15,000	0.00	9,790	0.00	15,000	0.00	0	0.00	15,000	0.00	0	0.00
Supplies	20,326	0.00	3,264	0.00	20,326	0.00	484	0.00	20,326	0.00	0	0.00
Professional Development	30,205	0.00	2,050	0.00	30,205	0.00	10,000	0.00	30,205	0.00	0	0.00
Communications Services and Supplies	11,000	0.00	4,075	0.00	11,000	0.00	378	0.00	11,000	0.00	0	0.00
Professional Services	22,000	0.00	61,303	0.00	22,000	0.00	7,963	0.00	22,000	0.00	0	0.00
Maintenance and Repair Services	16,000	0.00	2,051	0.00	16,000	0.00	124	0.00	16,000	0.00	0	0.00
Office Equipment Expenses	20,000	0.00	1,593	0.00	20,000	0.00	0	0.00	20,000	0.00	0	0.00
Other Equipment	2,000	0.00	0	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00
Equipment Lease Payments	1,000	0.00	1,052	0.00	1,000	0.00	186	0.00	1,000	0.00	0	0.00
Miscellaneous Expenses	3,500	0.00	2,741	0.00	3,500	0.00	0	0.00	3,500	0.00	0	0.00
Total EE	81. ,886	0 00	66,627	0 00	81. ,4H0	0 00	28,424	0 00	81. ,4H0	0 00	0	0 00
Refunds Expense	0	0.00	0	0.00	0	0.00	2,028	0.00	0	0.00	0	0.00
Program Disbursements	16,844,755	0.00	13,007,996	0.00	9,963,826	0.00	1,878	0.00	9,963,826	0.00	0	0.00
Total PSD	8H3. . ,711	0 00	84,007,66H	0 00	6,6H4,32H	0 00	4,60H	0 00	6,6H4,32H	0 00	0	0 00
Grand Total	83,81. ,8. 2	81 00	84,337,203	88 68	88,42. ,440	81 00	8H8,8H-H	2 08	88,42. ,440	81 00	0	0 00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 880004B BUDGET UNIT NAME: Missouri Arts Council HOUSE BILL SECTION: 12.030	DEPARTMENT: Lieutenant Governor	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST		
The council requests 10% flexibility between Personal Service and Expense and Equipment be maintained from the prior fiscal year to help manage office resources and responsibilities.		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0.00	Unknown	Unknown
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
No flexibility was used.	This will allow flexibility to manage resources.	

CORE DECISION ITEM

Lt Governor

Budget Unit 880005B

CORE - Public Broadcasting Spending Authority

Bill Section 12.030

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	2,101,667	2,101,667
TRF	0	0	0	0
Total	0	0	2,101,667	2,101,667

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1887:Missouri Public Broadcasting Corporation Special Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Under DED's reorganization this funding was transferred to the Office of Lieutenant Governor's budget. The Missouri Arts Council (MAC) assumed responsibility for granting state funds to public radio and television beginning in FY2007. As a state program for public broadcasting services, the funds will be used for local programming related to the needs and problems of the community served by the broadcast licensee. The 4 public television stations reach 4.7 million people annually. The 12 public radio stations reach 2.5 million people annually. MAC will use a memorandum of understanding to ensure the accountability of public funding to the broadcasting stations. MAC distributes 75% of the funds to the 4 television stations and 25% to the 12 radio stations according to the formula in RSMo 143.183. The stations are required to report annually detailing how the state funds were used.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Public Television Stations include: KCPT-Kansas City, KETC-St. Louis, KMOS-Sedalia/Warrensburg, and KOZK-Springfield. Missouri Public Radio Stations include: KBIA-Columbia, KTBG-Warrensburg, KCUR-Kansas City, KDHX-St. Louis, KJLU-Jefferson City, KKFI-Kansas City, KRCU-Cape Girardeau, KSMU-Springfield, KMST-Rolla, KWMU- St. Louis, KXCV and KRNW-Maryville.

CORE DECISION ITEM

Lt Governor

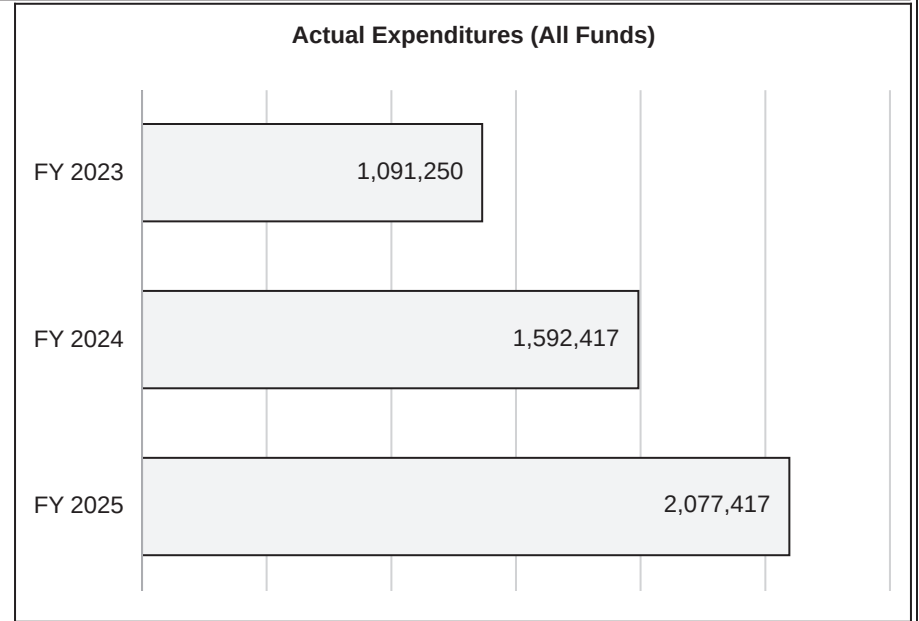
Budget Unit 880005B

CORE - Public Broadcasting Spending Authority

Bill Section 12.030

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	1,335,000	1,851,667	2,601,667	2,101,667
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,335,000	1,851,667	2,601,667	2,101,667
Actual Expenditures (all Fund	1,091,250	1,592,417	2,077,417	0
Unexpended (All Funds)	243,750	259,250	524,250	2,101,667
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	243,750	259,250	524,250	2,101,667



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Lt Governor

Budget Unit 880005B

CORE - Public Broadcasting Spending Authority

Bill Section 12.030

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	2,101,667	2,101,667	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	2,101,667	2,101,667	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	2,101,667	2,101,667	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	2,101,667	2,101,667	
Department Request Adjustments							

CORE DECISION ITEM

Lt Governor

Budget Unit 880005B

CORE - Public Broadcasting Spending Authority

Bill Section 12.030

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	2,101,667	2,101,667	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	2,101,667	2,101,667	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Lt Governor

Budget Unit 880005B

CORE - Public Broadcasting Spending Authority

Bill Section 12.030

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	2,601,667	0.00	2,077,417	0.00	2,101,667	0.00	0	0.00	2,101,667	0.00	0	0.00
Total PSD	2,601,667	0.00	2,077,417	0.00	2,101,667	0.00	0	0.00	2,101,667	0.00	0	0.00
Grand Total	2,601,667	0.00	2,077,417	0.00	2,101,667	0.00	0	0.00	2,101,667	0.00	0	0.00

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	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	3,051,667	3,051,667
TRF	0	0	0	0
Total	0	0	8,014,337	8,014,337

FTE 000 000 000 000

Est6FrMi e	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1177:Missouri Humanities Council Trust Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 000 000 000 000

Est6FrMi e	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

26 ORE DES RPTOI

Under DED's reorganization this Core funding was transferred to the Office of Lieutenant Governor's budget. This core decision item establishes the spending authority for the Missouri Humanities Council (MHC). The authority allows the MHC to bolster local economic development in rural and urban communities through heritage tourism initiatives, to conduct workshops benefitting Missouri veterans and their families, and to enhance local communities by funding humanities-based programs, projects, and events through an extensive community grants program. The MHC encourages and supports humanities-related public outreach programming, including teacher education academies and workshops, lecture series, forums, and publications, festivals and living history venues, reading programs for disadvantaged families, and commemorative exhibits highlighting the rich heritage of Missouri. To accomplish these activities, the MHC regularly partners with numerous statewide, regional, and local civic and community organizations, educational institutions, and governmental agencies.

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MO Humanities Council Trust Programs

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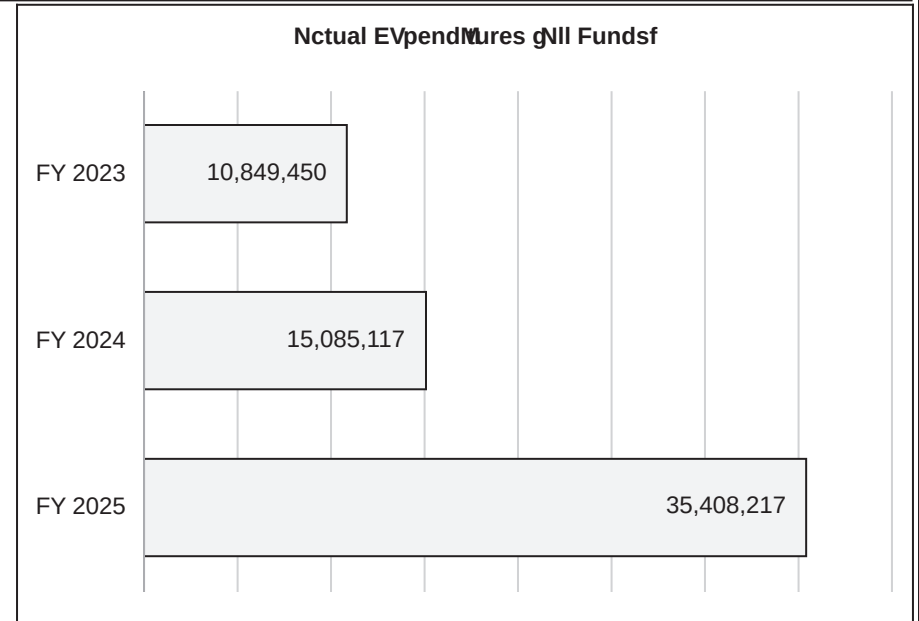
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	FY 2028	FY 202H	FY 2021	FY 2023
	Nctual	Nctual	Nctual	urrent Yr6 as o(/ 8421
Appropriations (All Funds)	11,185,000	15,551,667	39,481,667	5,051,667
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	11,185,000	15,551,667	39,481,667	5,051,667
Actual Expenditures (all Fund	10,849,450	15,085,117	35,408,217	0
Unexpended (All Funds)	335,550	466,550	4,073,450	5,051,667
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	335,550	466,550	4,073,450	5,051,667



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

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	5 udi et lass	FTE	GR	FED	OT) ER	TOTNA	EVplanatMn
TNFP N(ter j ETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	5,051,667	5,051,667	
	TRF	0.00	0	0	0	0	
	Total	000	0	0	1,014,337	1,014,337	
One-TMes							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	(2,000,000)	(2,000,000)	
	TRF	0.00	0	0	0	0	
	Total	000	0	0	2,000,000f	2,000,000f	
FY 27 5ei MnMi ore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	3,051,667	3,051,667	
	TRF	0.00	0	0	0	0	
	Total	000	0	0	8,014,337	8,014,337	
Department Request Ndyustments							

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I et Department Request Ndyustments		000	0	0	0	0	
Department Request ore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	3,051,667	3,051,667	
	TRF	0.00	0	0	0	0	
	Total	000	0	0	8,014,337	8,014,337	
Governor's Recommended ore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	000	0	0	0	0	

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Nccount	FY21 5 udi et		FY21 Nctual		FY23 5 udi et		FY23 Nctual as o(/ 8421		FY27 DTREQ		FY27 Gj RE	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	39,481,667	0.00	35,408,217	0.00	5,051,667	0.00	0	0.00	3,051,667	0.00	0	0.00
Total PSD	89,481,667	0.00	81,408,217	0.00	1,014,337	0.00	0	0.00	8,014,337	0.00	0	0.00
Grand Total	89,481,667	0.00	81,408,217	0.00	1,014,337	0.00	0	0.00	8,014,337	0.00	0	0.00

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	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	12,718,923	0	0	12,718,923
Total	82,781,423	0	0	82,781,423

FTE	000	000	000	000
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Est6FrMi e	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	000	000	000	000
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Est6FrMi e	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

26 ORE DES RPTOI

Under DED's reorganization this funding was transferred to the Office of Lieutenant Governor. This core decision item establishes the spending authority for the Missouri Arts Council (MAC). MAC funds quality arts programming that addresses MAC's strategic goals of engaging people in meaningful arts experiences, growing Missouri's economy with the arts, and strengthening Missouri's education using the arts. RSMo 143.183 states that 60% of the estimated collection of the Non-resident Professional Athletes' and Entertainers' (A&E) Income Tax is to be transferred to the MAC Trust Fund. In FY19 the tax generated over \$35 million. MAC Trust Fund has never received the full 60% portion the legislation provides, which would be approximately \$21 million annually. MAC provides matching grants to Missouri nonprofit, tax-exempt organizations doubling the impact of state funds. MAC provides accountability and oversight for the distribution of federal and state funds in support of the arts statewide to over 600 Missouri organizations in 162 communities. Every Missouri Senate district and 97% of the House districts receive programs funded from the MAC Trust Fund and Federal monies. MAC provides matching grants to Missouri non-profit, tax-exempt organizations for quality arts programming in arts education, arts services, community arts, dance, theater, music, festivals, and literature, folk, and visual arts. Applicants must demonstrate high artistic quality, strong management skills and community involvement. MAC- supported activities must be open and accessible to the general public. Funds are distributed through a competitive process with developed guidelines, evaluation criteria and citizen advisory panel review. Over 80% of MAC's budget is distributed throughout the state in the form of grants.

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MO Arts Council Trust Fund Transfer

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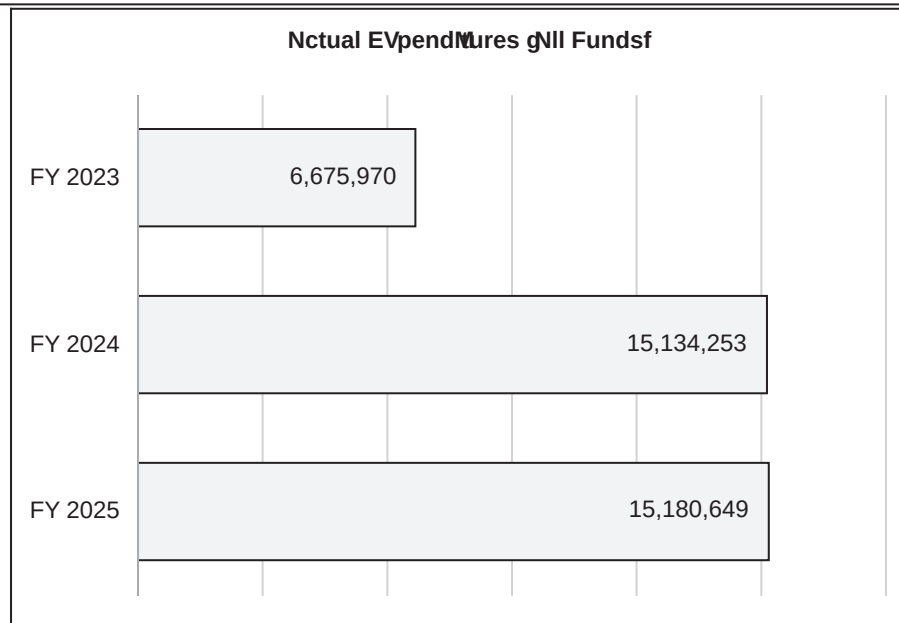
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) M SectMn 8203B

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	FY 2023	FY 2025	FY 202B	FY 202/ urrent Yr6 as of 113812B
	Nctual	Nctual	Nctual	
Appropriations (All Funds)	6,932,393	15,602,323	15,650,154	12,718,923
Less Reverted (All Funds)	(206,473)	(468,070)	(469,505)	(381,568)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	6,725,920	15,134,253	15,180,649	12,337,355
Actual Expenditures (all Fund	6,675,970	15,134,253	15,180,649	3,084,339
Unexpended (All Funds)	49,950	0	0	9,253,016
Unexpended by Fund:				
General Revenue	49,950	0	0	9,253,016
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

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	) udi et lass	FTE	GR	FED	OTxER	TOTNA	EVplanatMn
TNFP N(ter j ETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	12,718,923	0	0	12,718,923	
	Total	000	82,781,423	0	0	82,781,423	
One-TMes							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	000	0	0	0	0	
FY 27) ei MnMi ore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	12,718,923	0	0	12,718,923	
	Total	000	82,781,423	0	0	82,781,423	
Department Request Ndyustments							

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I et Department Request Ndyustments		000	0	0	0	0	
Department Request ore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	12,718,923	0	0	12,718,923	
	Total	000	82,781,423	0	0	82,781,423	
Governor's Recommended ore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	000	0	0	0	0	

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Nccount	FY2B) udi et		FY2BNctual		FY2/) udi et		FY2/ Nctual as o(1H3H2B		FY27 DTRE9		FY27 Gj RE	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	15,650,154	0.00	15,180,649	0.00	12,718,923	0.00	3,084,339	0.00	12,718,923	0.00	0	0.00
Total TRF	8B, / B0,8B5	000	8B,810, / 54	000	82,781,423	000	3,015,334	000	82,781,423	000	0	000
Grand Total	8B, / B0,8B5	000	8B,810, / 54	000	82,781,423	000	3,015,334	000	82,781,423	000	0	000

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	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	3,551,667	0	0	3,551,667
Total	8,114,337	0	0	8,114,337
FTE	000	000	000	000
Est6FrMi e	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	000	000	000	000
Est6FrMi e	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

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Ot her FuFm resr: M ioMist hid asre Ct hit : I Md hM dCrrh h hre T Oe sCDeckt M HEs' ert srm gch: elzf mid Usre heUdist ihw edMgldred hre dGet hit : Mhrih Gr hre b iddscri . cwM ihed a sct ULpb . a yzf ne Mhrih Msl d hre b . a h gsdler lsUMLeUst swiUhe' elsGwet Hit rcrLM h crgM Uswwct ihed htrsc: mnerihM e hscridw it ihM ed, h Ust hcUH sr(dnsGd get eCht : b iddscri ' eM d M h hreir CWilied, M h h et nM Ue lsUMUswwct ihed gv Ct hit : mcwM ihed-gMeh Grs: rMvd, Grs)eUd, M h e' et h htrsc: mM ektet di' e Uswwct ih : rM h Grs: rMvzf ne b . a et UscrM ed M h dcGsrh mcwM ihed-relMeh CgglUshMUmGrs: rMvwt : , it Uchit : hMher ehcUMist Mhewied M h l sr(dnsGd, leUre deried, Grcwd, M h CgglUMist d, Cdh Md M h li' it : midhsv ' et ced, reMhit : Grs: rMvd Gr hidM' M hM eh CWilied, M h UswwewsrMh e eknigld ni: nli: nht : hre riUm merihM e sCb iddscrizf s MUswGldmhede MUh ihed, hre b . a re: cUMlv GMherd l ihnt cwerscd dMh ihre, re: ist M, M h lsUMLU' iUM h Uswwct ih sr: M ioMist d, ehcUMist ML it dMh hst d, M h : s' ert wet hLM et Uedz

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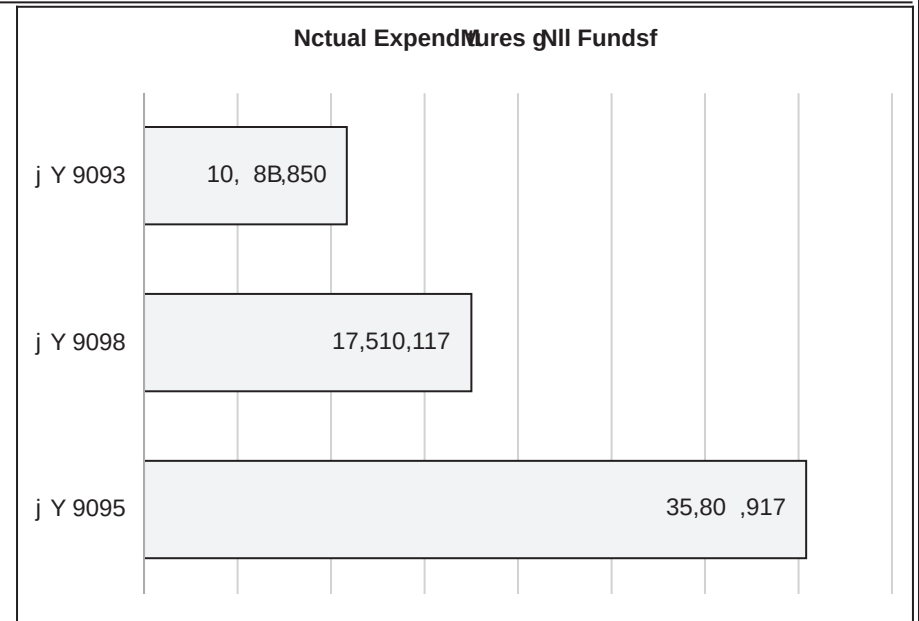
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BM SectMn 420/ 0

/ 6 F C NI (NA) STORY

	FY 2028	FY 2021	FY 2021	FY 2023
	Nctual	Nctual	Nctual	urrent Yr6 as o(
	5184121			
PGGsGiMist d pPLj ct hdy	11,1 5,000	1 ,051,667	36,031,667	5,051,667
Dedd Ae' erleh pPLj ct hdy	p835,550y	p581,550y	p693,850y	p151,550y
Dedd AedHilUeh pPLj ct hdy4	0	0	0	0
Dedd f rM dGerd T cH	0	0	0	0
Rlcd f rM dGerd *	0	0	0	0
I ch: eHPCnsrv pPLj ct hdy	10, 8B,850	17,510,117	35,80 ,917	8,800,117
PUtMukGet hildred pMLj ct h	10, 8B,850	17,510,117	35,80 ,917	1,995,09B
Ot ekGet heh pPLj ct hdy	0	0	0	3,675,0
Ot ekGet heh gv j ct h2				
Eet erMAe' et ce	0	0	0	3,675,0
j eherML	0	0	0	0
T hter	0	0	0	0



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AedHilUeh it Uched M v Es' ert srnd ukGet hildre AedHilUist d l niUmrewMt eh M-Hre et h sCtre @UMLveM p met MGgiUMgleyz

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16 ORE RE OI AUTOI DETNA							
	Budi et lass	FTE	GR	FED	OT) ER	TOTNA	ExplanatMn
TNFP N(ter VETOES	RS	000	0	0	0	0	
	uu	000	0	0	0	0	
	RF	000	0	0	0	0	
	f Aj	000	5,051,667	0	0	5,051,667	
	Total	000	1,014,337	0	0	1,014,337	
One-TMes	RS	000	0	0	0	0	
	uu	000	0	0	0	0	
	RF	000	0	0	0	0	
	f Aj	000	p1,500,000y	0	0	p1,500,000y	
	Total	000	g4,100,000f	0	0	g4,100,000f	
FY 27 Bei MnMi ore	RS	000	0	0	0	0	
	uu	000	0	0	0	0	
	RF	000	0	0	0	0	
	f Aj	000	3,551,667	0	0	3,551,667	
	Total	000	8,114,337	0	0	8,114,337	
Department Request Ndjustments							

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	Budi et lass	FTE	GR	FED	OT) ER	TOTNA	ExplanatMn
I et Department Request Ndjustments		000	0	0	0	0	
Department Request ore							
	RS	000	0	0	0	0	
	uu	000	0	0	0	0	
	RF	000	0	0	0	0	
	f Aj	000	3,551,667	0	0	3,551,667	
	Total	000	8,114,337	0	0	8,114,337	
Governor's Recommended ore							
	RS	000	0	0	0	0	
	uu	000	0	0	0	0	
	RF	000	0	0	0	0	
	f Aj	000	0	0	0	0	
	Total	000	0	0	0	0	

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Summary o(the ore by Expendure Types

Nccount	FY21 Budi et		FY21 Nctual		FY23 Budi et		FY23 Nctual as o(5184121		FY27 DTREQ		FY27 GVRE	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
PGGsGrIMch f rM dOrd T cSH	36,031,667	000	35,80 ,917	000	5,051,667	000	1,995,09B	000	3,551,667	000	0	000
Total TRF	83,084,337	000	81,/ 05,247	000	1,014,337	000	4,221,029	000	8,114,337	000	0	000
Grand Total	83,084,337	000	81,/ 05,247	000	1,014,337	000	4,221,029	000	8,114,337	000	0	000

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BUI Section 8234H

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	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	1,641,667	0	0	1,641,667
Total	8,148,117	0	0	8,148,117

FTE	030	030	030	030
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Est3FrUuMe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	030	030	030	030
-----	-----	-----	-----	-----

Est3FrUuMe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

23. ORE DES. R PT OC

Under DED's reorganization this funding was transferred to the Office of Lieutenant Governor's budget. This core decision item is the General Revenue transfer that provides funding for the Missouri Public Broadcasting Corp (PBC) Special Fund. The Missouri Arts Council (MAC) assumed responsibility for granting state funds to public television and radio stations beginning in FY2007. MAC will use a memorandum of understanding to ensure the accountability of public funds distribution. MAC distributes 75% of the funds to 4 television stations and 25% to 12 radio stations according to the formula. The state funds received are to be used for local programming related to the needs and problems of the community served by the broadcast licensee.

i 3PROGRI L NST CG glst proMrams Ucluded U thU core (undUuM

Public Broadcasting Community Service Programs on the following stations: Television--KCPT-Kansas City, KETC-St. Louis, KMOS-Sedalia/Warrensburg, KOZK-Springfield. Radio--KBIA-Columbia, KTBG-Warrensburg, KCUR-Kansas City, KDHX-St. Louis, KJLU-Jefferson City, KKFI-Kansas City, KOPN-Columbia, KRCU-Cape Girardeau, KSMU-Springfield, KMST-Rolla, KWMU-St. Louis, KXCV and KRNW-Maryville.

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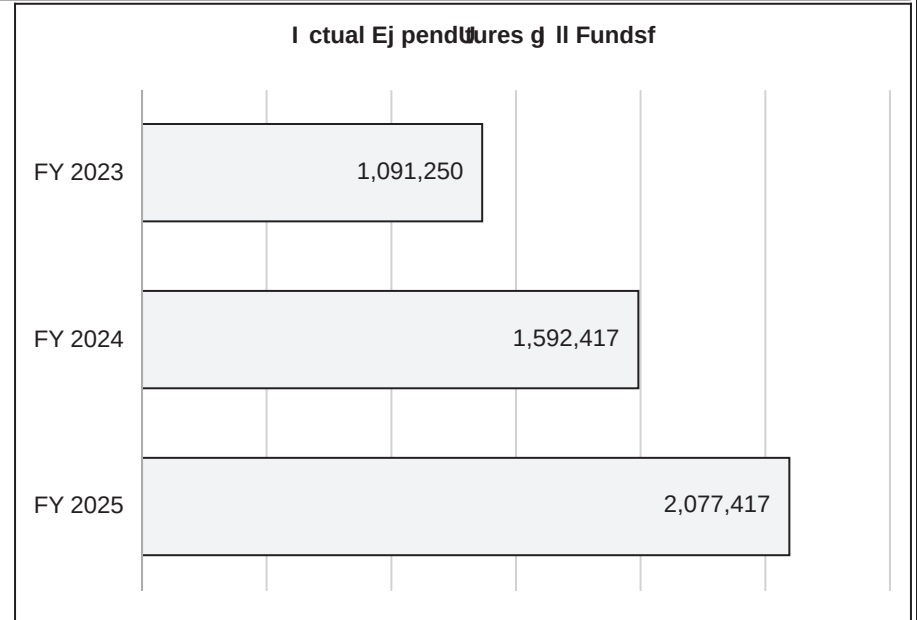
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BUI Section 8234H

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	FY 202i	FY 2024	FY 202H	FY 2021
	I ctual	I ctual	I ctual	. urrent Yr3 as o(5x 8x2H
Appropriations (All Funds)	1,125,000	1,641,667	2,141,667	1,641,667
Less Reverted (All Funds)	(33,750)	(49,250)	(64,250)	(49,250)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,091,250	1,592,417	2,077,417	1,592,417
Actual Expenditures (all Fund	1,091,250	1,592,417	2,077,417	398,104
Unexpended (All Funds)	0	0	0	1,194,313
Unexpended by Fund:				
General Revenue	0	0	0	1,194,313
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

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H3. ORE RE. OC. NI T OC DETI N							
	BudMet . lass	FTE	GR	FED	OTVER	TOTI N	Ej planatlon
TI FP I (ter yETOES	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1,641,667	0	0	1,641,667	
	Total	0300	8,148,117	0	0	8,148,117	
One-Tunes	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0300	0	0	0	0	
FY 27 BeMUnM. ore	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1,641,667	0	0	1,641,667	
	Total	0300	8,148,117	0	0	8,148,117	
Department Request I djustments							

. ORE DE. S OC TEL

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BudMet An 55000/ B

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	BudMet lass	FTE	GR	FED	OTVER	TOTI N	Ej planatlon
Cet Department Request I djustments		0300	0	0	0	0	
Department Request . ore							
PS		0.00	0	0	0	0	
EE		0.00	0	0	0	0	
PD		0.00	0	0	0	0	
TRF		0.00	1,641,667	0	0	1,641,667	
Total		0300	8,148,117	0	0	8,148,117	
Governor's Recommended . ore							
PS		0.00	0	0	0	0	
EE		0.00	0	0	0	0	
PD		0.00	0	0	0	0	
TRF		0.00	0	0	0	0	
Total		0300	0	0	0	0	

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BudMet AnW 55000/ B

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BUI Section 8234H

SummarQo(the . ore) QEj pendture TQes

I ccount	FY2HBudMet		FY2HI ctual		FY21 BudMet		FY21 l ctual as o(5x 8x2H		FY27 DTRE9		FY27 GyRE.	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	2,141,667	0.00	2,077,417	0.00	1,641,667	0.00	398,104	0.00	1,641,667	0.00	0	0.00
Total TRF	2,848,117	0300	2,077,487	0300	8,148,117	0300	i / 5,804	0300	8,148,117	0300	0	0300
Grand Total	2,848,117	0300	2,077,487	0300	8,148,117	0300	i / 5,804	0300	8,148,117	0300	0	0300

JOB CLASS DETAIL																
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
880001B:Office Of Lieutenant Governor																
E00802 - LIEUTENANT GOVERNOR	93,770	1.00	93,649	1.00	93,770	1.00	15,628	0.17	93,770	1.00	0	0.00	0	0.00	0	0.00
E00805 - ADMINISTRATIVE DIRECTOR	84,449	1.00	48,830	0.81	92,762	1.00	7,556	0.17	45,450	1.00	0	0.00	0	0.00	0	0.00
E00813 - DIRECTOR OF BUY MO & TOURISM	96,612	1.00	85,918	1.00	100,972	1.00	10,000	0.17	60,000	1.00	0	0.00	0	0.00	0	0.00
E00814 - STRATEGIC COMMUNICATIONS COOR	66,880	2.00	0	0.00	31,228	2.00	0	0.00	0	0.00	80,000	1.00	0	0.00	0	0.00
E00900 - CHIEF OF STAFF	119,577	1.00	118,374	1.00	130,339	1.00	21,667	0.17	130,000	1.00	0	0.00	0	0.00	0	0.00
E09025 - GENERAL COUNSEL	44,348	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
E09026 - COMMUNICATIONS DIRECTOR	66,185	1.00	14,624	0.19	66,965	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
E09027 - OPERATIONS SPECIALIST	0	0.00	0	0.00	0	0.00	0	0.00	58,434	1.00	80,000	1.00	0	0.00	0	0.00
E09871 - DIR OF POLICY AND LEG AFFAIRS	0	0.00	30,081	0.43	0	0.00	12,167	0.17	73,000	1.00	0	0.00	0	0.00	0	0.00
J09999 - NEWLY ELECTED OFFICIALS - CONV	0	0.00	219	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
O99999 - OTHER	0	0.00	0	0.00	4,618	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - LEAVE PAYOUTS	0	0.00	33,705	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - PLANNED HOURLY WAGES	0	0.00	51,039	0.51	0	0.00	10,335	0.08	60,000	1.00	0	0.00	0	0.00	0	0.00
Total	571,821	8.00	476,438	4.93	520,654	7.00	77,353	0.92	520,654	7.00	160,000	2.00	0	0.00	0	0.00
Total General Revenue	571,821	8.00	476,438	4.93	520,654	7.00	77,353	0.92	520,654	7.00	160,000	2.00	0	0.00	0	0.00
Total Federal	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00

Note: Totals Include Non-Counts

JOB CLASS DETAIL																
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
880004B:Mo Arts Council																
E00022 - OFFICE SUPPORT ASSISTANT	51,586	1.00	0	0.00	51,586	1.00	0	0.00	51,586	1.00	0	0.00	0	0.00	0	0.00
E00302 - ACCOUNT CLERK II	49,921	1.00	0	0.00	49,921	1.00	0	0.00	49,921	1.00	0	0.00	0	0.00	0	0.00
E00312 - ACCOUNTANT II	72,070	1.00	57,137	1.00	76,075	1.00	10,107	0.17	61,788	1.00	0	0.00	0	0.00	0	0.00
E00454 - PUBLIC INFORMATION COOR	163,780	2.00	79,202	1.21	167,213	2.00	10,036	0.17	167,213	2.00	0	0.00	0	0.00	0	0.00
E00501 - EXECUTIVE I	62,820	1.00	62,739	1.00	69,102	1.00	11,255	0.17	69,102	1.00	0	0.00	0	0.00	0	0.00
E07781 - ARTS COUNCIL PRGM SPEC II	400,544	5.00	290,168	5.00	413,748	5.00	50,074	0.83	482,022	5.00	0	0.00	0	0.00	0	0.00
E09705 - DIVISION DIRECTOR	131,314	1.00	84,368	0.79	141,971	1.00	19,094	0.17	117,227	1.00	0	0.00	0	0.00	0	0.00
E09707 - DESIGNATED PRINCIPAL ASST DIV	188,178	2.00	87,386	1.00	189,053	2.00	14,693	0.17	88,375	1.00	0	0.00	0	0.00	0	0.00
E2SI41 - SPECIAL INITIATIVES COORD	35,055	1.00	39,908	0.67	35,650	1.00	9,909	0.17	59,455	1.00	0	0.00	0	0.00	0	0.00
E07782 - ARTS & HEALTH SPEC	0	0.00	49,317	0.83	595	0.00	9,909	0.17	59,455	1.00	0	0.00	0	0.00	0	0.00
O99999 - OTHER	0	0.00	0	0.00	11,230	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - PLANNED HOURLY WAGES	0	0.00	29,060	0.41	0	0.00	860	0.01	0	0.00	0	0.00	0	0.00	0	0.00
Total	1,155,268	15.00	779,285	11.91	1,206,144	15.00	135,938	2.01	1,206,144	15.00	0	0.00	0	0.00	0	0.00
Total General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Federal	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Other Funds	1,155,268	15.00	779,285	11.91	1,206,144	15.00	135,938	2.01	1,206,144	15.00	0	0.00	0	0.00	0	0.00
Note: Totals Include Non-Counts																